CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2019 TO 2024

| PROJECT # | PKC1470000 | |
|--------------------|------------|--|
| DEPARTMENT | Parks | |
| DEPARTMENT CONTACT | John Hovd | |

| PROJECT | PARKS MAINTENANCE CENTER | " | |
|----------|--------------------------|---------------|------------------|
| TITLE | | | |
| PROJECT | 12006 120th PI NE | PROJECT START | PROJECT STATUS |
| LOCATION | | 2018 | Existing Project |

DESCRIPTION/JUSTIFICATION

Development of a new operations center to support the Parks Maintenance Division.

REASON FOR MODIFICATION (WHERE APPLICABLE)

| POLICY BASIS | PRIOR YEAR(S) BUDGET TO ACTUALS | | METHOD OF FINANCING (%) | | |
|--|---------------------------------|------------------------|-------------------------|------|--|
| Parks Recreation Open Space Plan | | | Current Revenue | 0% | |
| | | | Reserve | 100% | |
| COUNCIL GOALS | Budget | \$8,150,000 | Grants | 0% | |
| | Actual | \$8,008,678 | Other Sources | 0% | |
| Parks, Open Spaces & Recreational Services | Balance | \$141,322 | Debt | 0% | |
| Dependable Infrastructure | 23.31.00 | 7 = 1 = 1,5 = = | Unfunded | 0% | |

| CAPITAL COSTS | Prior Year(s) | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2019-2024 TOTAL | Future Year(s) | Total Project |
|---------------------------------|------------------|-----------|------|------|------|------|------|--------------------|-------------------|------------------|
| Planning/Design/ Engineering | 8,150,000 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 0 | 9,650,000 |
| In-House Professional Svcs. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 0 | 1,458,400 | 0 | 0 | 0 | 0 | 0 | 1,458,400 | 0 | 1,458,400 |
| Comp. Hardware/ Software | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 8,150,000 | 2,958,400 | 0 | 0 | 0 | 0 | 0 | 2,958,400 | 0 | 11,108,400 |
| NEW MAINT. AND OPER. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NEW FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2019 TO 2024

| PROJECT # | PKC1470000 |
|--------------------|------------|
| DEPARTMENT | Parks |
| DEPARTMENT CONTACT | John Hovd |

| | | • |
|---------|--------------------------|---|
| PROJECT | PARKS MAINTENANCE CENTER | |
| TITLE | | |
| | | |

| CRITERIA | PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY) |
|---|--|
| Amount of public disruption and inconvenience caused | To be determined. Traffic impacts are possible during construction depending on the site. |
| Community economic impacts | N/A |
| Health and safety, environmental, aesthetic, or social effects | N/A |
| Responds to an urgent need or opportunity | Addresses the increased maintenance facility needs of the Parks Department, which have grown due to annexation. |
| Feasibility, including public support and project readiness | To be determined. |
| Conforms to legal or contractual obligations | N/A |
| Responds to state and/or federal mandate | N/A |
| Benefits to other capital projects | N/A |
| Implications of deferring the project | Continued facility related challenges for parks maintenance operations working out of the current maintenance center. |
| CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN | Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments (Specify) |
| LEVEL OF SERVICE IMPACT | □ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: To be determined □ Project assists in meeting/maintaining adopted level of service. □ Project required to meet concurrency standards. |